



HOWARD COUNTY LIBRARY SYSTEM

Public Education for All

OPERATING BUDGET FISCAL YEAR 2019

Approved by the Howard County Library System Board of Trustees - February 3, 2018

OPERATING BUDGET

FISCAL YEAR 2019

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INTRODUCTION

Dear Mr. Kittleman:

The Howard County Library System (HCLS) Board of Trustees is pleased to present its proposed FY 19 Operating Budget. In compiling our request, we remain mindful of the high expectations the Howard County community has for HCLS. Our residents assume that the HCLS curriculum will be newer, fresher, and more on point each year. However, we also recognize our accountability to be the most fiscally responsible stewards of taxpayer funds.

As with previous budgets, our proposal places a *high priority on our creative, talented team of educators and support staff*, as well as on our premier collection of materials.



What follows is a brief but vibrant summary of best case scenarios for your confidence in funding HCLS.

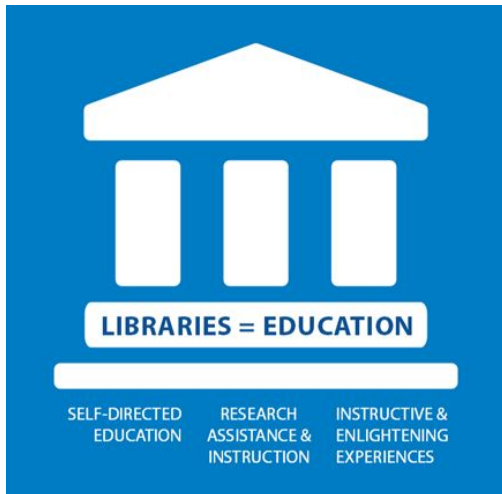
SUMMARY

Each year, Howard County secures another award or accolade centered on the premier quality of life offered to its residents. While a myriad of reasons contributes to this stellar reputation, what is the most compelling factor? **High-quality public education.** Indeed, Howard County leads the state and country in educating its people.

HCLS takes great pride in our contributions to this achievement by delivering the very best in education, 21st century style—for everyone. Where else but Howard County would 6,000 people turn out to cheer on 340 teams (1,700 fifth grade students) at six simultaneous Battle of the Books venues on a Friday night, or line up to check out materials before a snow storm like others make a milk and bread run?

A recognized leader among the great public library systems in the region, state, and nation, HCLS continues to be lauded for having been named *Library Journal's* Library of the Year. This prestigious award singled out HCLS from amongst a field of some 21,000 library systems across North America for living the Libraries = Education vision and delivering an outstanding curriculum under each of the three pillars:

- I. **Self-Directed Education** through our collection of *one million items*, available in print and electronic formats. Our special collections, such as American Sign Language, English as a Second Language, and World Languages fall under this pillar, as do our *Health Education Center* and *Foundation Center*.



Specialized online research tools include *Learning Express*, *Access Science*, *HeritageQuest*, *Wall Street Journal*, *Mango*, *Lynda.com*, and online homework assistance. The *Historical Center* at our Miller Branch improves educational opportunities for retiring baby boomers desiring to delve into genealogy.

- II. **Research Assistance & Instruction** for individuals and groups includes:

- *Personalized research assistance* in-person at our six branches, as well as by telephone and online.
- *Classes taught by HCLS Instructors*, such as *Eat, Play, Grow: Creative Activities for a Healthy Start* and *Fizz, Bubble, Pop! Preschool Potions* for toddlers & preschoolers; *Stars Wars STEM Force* and *Choose Civility the Elephant and Piggy Way* for K-5; *Maximize Your History Day Research* and *Teen Fiction Writing*

Workshop for tweens & teens; From Fake News to Real Resources, Job Hunter's Guide to the Internet, and the very popular *Human Library* for adults.

- *Teen Time and Homework Centers*, which deliver academic assistance to at-risk students after school. HCLS Homework Centers benefitted nearly 10,000 students in the three months following systemwide launch of the initiative.

HiTech, our STEM education initiative for teens that teaches cutting-edge science, technology, engineering, and math (STEM) via project-based classes that include computer programming (Python and Javascript), virtual reality, 3D animation, nanotechnology, music/video



production, e-books, game apps, cybersecurity, green energy, and robotics. The wildly popular initiative teaches students ages 11-18 the critical skill sets needed for 21st century careers.

- *Enchanted Garden*, an innovative outdoor teaching venue at the Miller Branch that offers a unique setting for experiential education. Our garden showcases over 65 native plants, a pond and stream, a demonstration area where fruits and vegetables are grown, and sustainable gardening and landscape features such as a rain garden, bioswales, and a compost system. Volunteers and class participants help plan and maintain our garden and prized themed beds (Pizza Garden, Strawberry Patch, Culinary Herbs to name a few). Open year-round for classes and general enjoyment, the garden engages students of all ages during the growing season.



- *HCLS Project Literacy*, our adult basic education initiative, which has taught English to 8,800 adults from 50 countries, including speaking, reading, writing, and basic math. One hundred sixty-seven students have received their high school diplomas through HCLS Project Literacy, and 160 have become U.S. citizens.



III. **Instructive/Enlightening Experiences** through cultural and community center concepts, events, and partnerships—such as *A+ Partners in Education*, *Choose Civility*, and *Well & Wise*, our health education partnership with Howard County General Hospital: A Member of Johns Hopkins Medicine. The HCLS Spelling Bee, BumbleBee, Battle of the Books, HCLS Rube Goldberg Challenge, and HiTech Expo also fall under this category. Festivals such as CultureFest, Children’s Discovery Fair, and Summer Reading Kickoff continue to draw huge crowds, while marquee author appearances by the likes of Chimamanda Adichie, Mark Hendricks, and Laurie Frankel enthrall standing-room-only audiences.

NOTABLE STATISTICS

Excellence in education remains a most valued commodity in Howard County, with HCLS continuing to engage ever increasing segments of the community. In the past year, customers visited HCLS branches nearly **2 million** times to borrow over **8 million** items—the highest borrowing per capita in the state, and among the highest in the country.

Class & Event attendance reached **340,000** (the *highest* in the state), setting a new record; and research assistance totaled **1.5 million** interactions. These statistics represent a doubling/tripling since the beginning of the millennium and underscore the *major return on funds invested* in HCLS.

FY 18 HIGHLIGHTS

Regardless of the economy, HCLS leverages overall funding through creative partnerships, open source technology, and efficient allocation of staffing.

FY 19 REVENUE

We are committed to maintaining our current level of quality curriculum delivery in FY 19 with only a 7.16 percent increase over FY 18 County funding levels. Maryland State Department of Education funding is projected to increase by \$43,179. HCLS revenue is projected to remain level.



The Grants contingency line remains level at \$1M to accommodate possible significant grant funding to extend HiTech, housed at our Savage Branch to all our locations. We also anticipate a small increase in the grant funding for HCLS Project Literacy through the State of Maryland.

FY 19 EXPENDITURES – Increases/Decreases over FY 18

Details for the proposed FY 19 expenditure increases/decreases are as follows:

Object 1: Salaries & Benefits — \$1,456,318

- Merit increases for staff members to preserve career advancement (\$439,869)
- Balance of FY 18 mid-year COLA (\$144,324)
- 2% mid-year COLA adjustment for FY 19 (\$151,541)
- Staffing adjustments previously authorized but not funded (\$158,400)
- Two instructors for Elkridge Branch & DIY Education Center – 2.0 FTE (\$80,000)
- One part-time instructor for HCLS Project Literacy – 0.5 FTE (\$21,000)
- Minimum wage increases for On-call staff (\$23,500)
- FICA and Workers Compensation insurance increases (\$92,496)
- Medical Plan increases (\$345,188)

Object 2: Contracts — - \$23,860 (decrease)

- Liability/property insurance (-\$23,860)

Object 3: Curriculum — \$61,515

- Publisher cost increases of 2% (\$55,665)
- Other vendor increases of 3% (5,850)

Object 4: Professional Development — \$2,460

- To cover expected vendor price increases

Object 5: Equipment — \$0 (no increase)

CONCLUSION

While we have aimed to present a budget that takes into consideration current economic constraints, we also realize that optimal operating budgets are needed to support our curriculum in light of continually changing technology, as well as to hire and retain a team of extraordinary staff members. This creative and dedicated team supplies a first-rate collection of materials in a wide variety of formats; teaches classes, seminars and workshops for our large and diverse student body; and orchestrates outstanding signature events and community forums throughout the year, all within the framework of exceptional customer service.



At Howard County Library System, we are serious about:

- delivering exceptional education,
- advancing the economy, and
- improving quality of life for everyone who lives and works here.

We recognize and appreciate the challenges you face over the next several months as you compile your overall FY 19 County budget. We hope that you will find our proposed budget to be both prudent under the circumstances, and a wise investment.

Thank you for your consideration.

Respectfully submitted,

Ann T. Gilligan
Interim President & CEO



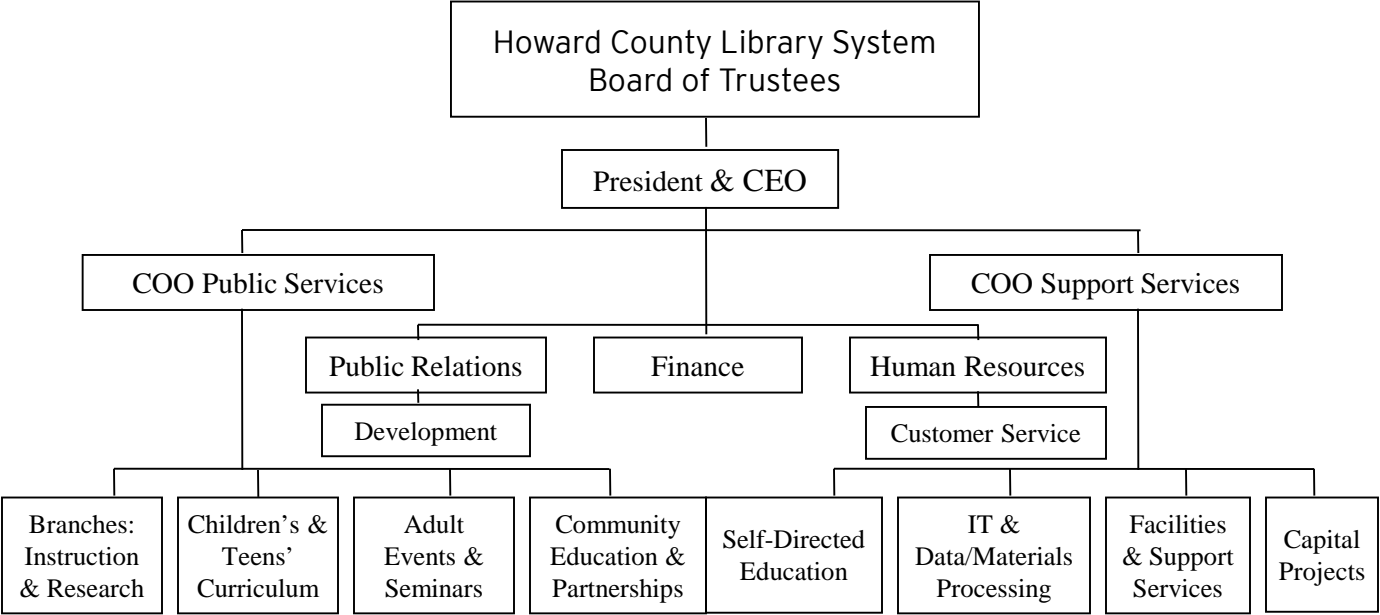
**HOWARD COUNTY
LIBRARY SYSTEM**
Public Education for All

Our MISSION:

We deliver high-quality public education for all.

Our VISION:

A vital component of Howard County's renowned education system, we deliver excellence in education for everyone, advancing the economy and quality of life.

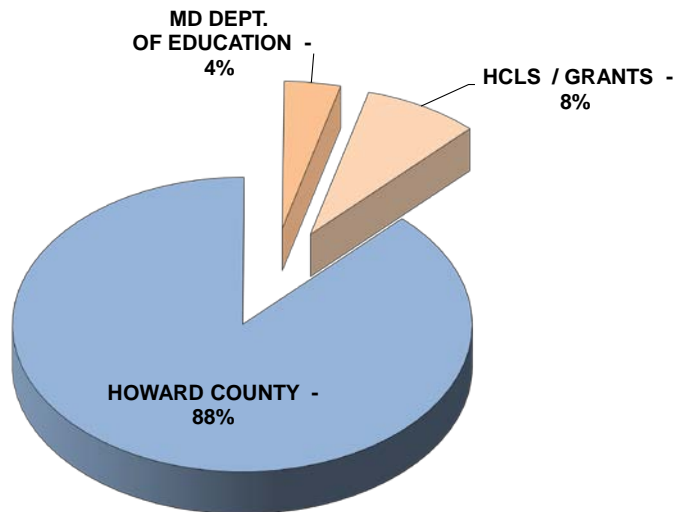




FY 19 OPERATING BUDGET

REVENUE BUDGET SUMMARY HCLS Board Approved February 3, 2018

	APPROVED FY18	PROPOSED FY19	DIFFERENCE	PERCENT CHANGE
Howard County	\$20,309,381	\$21,762,635	\$1,453,254	7.16%
MD Dept. of Education	\$940,242	\$983,422	\$43,179	4.59%
HCLS	\$1,012,000	\$1,012,000	\$0	.00%
Sub-total	\$22,261,623	\$23,758,057	\$1,496,434	6.72%
Grants (Contingent)	\$1,000,000	\$1,000,000	\$0	.00%
TOTAL WITH GRANTS	\$23,261,623	\$24,758,057	\$1,496,434	6.43%





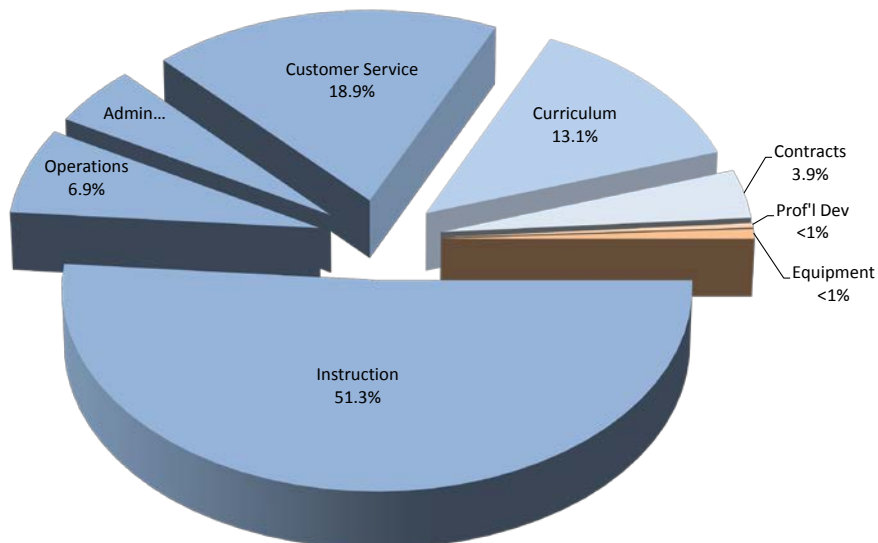
FY 19 OPERATING BUDGET

EXPENDITURE BUDGET SUMMARY

HCLS Board Approved

February 3, 2018

	APPROVED FY18	PROPOSED FY19	DIFFERENCE	PERCENT CHANGE
Object 1: Salaries & Benefits	\$17,995,298	\$19,451,616	\$1,456,318	8.09%
Object 2: Contracts	\$954,259	\$930,399	(\$23,860)	-2.50%
Object 3: Curriculum	\$3,043,427	\$3,104,943	\$61,515	2.02%
Object 4: Professional Development	\$82,015	\$84,476	\$2,460	3.00%
Object 5: Equipment	\$186,624	\$186,624	\$0	.00%
Sub-total	\$22,261,623	\$23,758,057	\$1,496,434	6.72%
Potential Grants	\$1,000,000	\$1,000,000	\$0	.00%
TOTAL WITH GRANTS	\$23,261,623	\$24,758,057	\$1,496,434	6.43%





FY 19 OPERATING BUDGET

EXPENDITURE BUDGET — LINE ITEMS

HCLS Board Approved

February 3, 2018

	APPROVED FY18	PROPOSED FY19	DIFFERENCE	PERCENT CHANGE
OBJECT 1: SALARIES & BENEFITS				
Salaries	\$14,503,047	\$15,521,682	\$1,018,635	7.02%
Other payroll expenses (FICA, unemployment insur, etc.)	\$1,510,050	\$1,602,545	\$92,496	6.13%
Medical plans	\$1,982,201	\$2,327,388	\$345,188	17.41%
TOTAL OBJECT 1	\$17,995,298	\$19,451,616	\$1,456,318	8.09%
OBJECT 2: CONTRACTS				
Telecommunications	\$49,688	\$49,688	\$0	.00%
Broadband data	\$26,100	\$26,100	\$0	.00%
Pass-through telecom charges from county	\$65,022	\$65,022	\$0	.00%
Contract services	\$680,709	\$680,709	\$0	.00%
Liability and property insurance	\$132,740	\$108,880	(\$23,860)	-17.97%
TOTAL OBJECT 2	\$954,259	\$930,399	(\$23,860)	-2.50%
OBJECT 3: CURRICULUM				
Books and materials	\$2,783,265	\$2,838,930	\$55,665	2.00%
Postage, printing and supplies	\$195,002	\$200,852	\$5,850	3.00%
Classes and seminars	\$65,161	\$65,161	\$0	.00%
TOTAL OBJECT 3	\$3,043,427	\$3,104,943	\$61,515	2.02%
OBJECT 4: PROFESSIONAL DEVELOPMENT				
Continuing education	\$82,015	\$84,476	\$2,460	3.00%
TOTAL OBJECT 4	\$82,015	\$84,476	\$2,460	3.00%
OBJECT 5: EQUIPMENT				
Technology	\$116,624	\$116,624	\$0	.00%
Replace/repair furniture	\$70,000	\$70,000	\$0	.00%
TOTAL OBJECT 5	\$186,624	\$186,624	\$0	.00%
Sub-total	\$22,261,623	\$23,758,057	\$1,496,434	6.72%
Potential grants	\$1,000,000	\$1,000,000	\$0	.00%
TOTAL WITH GRANTS	\$23,261,623	\$24,758,057	\$1,496,434	6.43%

Howard County, MD
FY2019 HCLS Board Proposed Capital Budget (\$000)
Program: LIBRARIES

Project Information	Funding Source	PRIOR Appropriation	Fiscal 2019 Budget	TOTAL	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
L0015 FY2008 HCLS ELKRIDGE BRANCH & DIY EDUCATION CENTER											
A project to provide a new, 35K square foot branch in ElkrIDGE pursuant to the <i>HCLS Facilities and Assessment Master Plan</i> . The project also includes a co-located 10K square foot senior center.											
	B	29,172	-	29,172	0	0	0	0	0	0	29,172
	O	665	-	665	0	0	0	0	0	0	665
	G	125	-	125	0	0	0	0	0	0	125
	P	-	-	-	0	0	0	0	0	0	-
	Total	29,962	-	29,962	-	-	-	-	-	-	29,962
L0016 FY2012 RENOVATE HCLS CENTRAL & EAST COLUMBIA BRANCHES											
While this project does not expand total square feet for the buildings, it addresses structural integrity issues, refurbishes heavily used furnishings and interiors, and converts former administrative space into public service space, to the benefit of students of all ages; most notably -- teens and HCLS Project Literacy students.											
	B	4,935	-	4,935	0	0	0	0	0	0	4,935
	G	1,151	-	1,151	0	0	0	0	0	0	1,151
	Total	6,086	-	6,086	-	-	-	-	-	-	6,086
L0018 FY2018 RENOVATE HCLS GLENWOOD BRANCH											
A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the Homework Center.											
	B	730	850	1,580	0	0	0	0	0	0	1,580
	G	-	-	-	0	0	0	0	0	0	-
	Total	730	850	1,580	-	-	-	-	-	-	1,580
L0019 FY2018 HCLS SOUTHWEST BRANCH											
A project to conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.											
	B	-	-	-	285	5,012	32,960	2,575	0	0	40,832
	G	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	285	5,012	32,960	2,575	-	-	40,832
L0020 FY2021 NEW HCLS CENTRAL BRANCH & BUSINESS/ARTS EDUCATION CENTER											
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment plans.											
	B	-	-	-	0	488	487	0	0	-	975
	G	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	488	487	-	-	-	975
Total											
		36,778	850	37,628	285	5,500	33,447	2,575	-	-	79,435